BUDGET 2003

BRITISH COLUMBIA

Ministry of
Children and Family
Development

SERVICE PLAN

2003/04 – 2005/06

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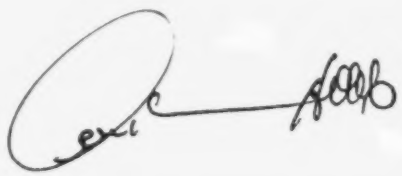
Accountability Statement

The 2003/04 - 2005/06 Ministry of Children and Family Development Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. The plan was developed in the context of the *New Era* commitments, which are to be addressed by May 17, 2005. All material fiscal assumptions and policy decisions as of January 28, 2003 have been considered in preparing the plan and I am accountable for achieving the specific objectives outlined in the plan.



The Honourable Gordon Hogg
Minister of Children and Family Development

January 28, 2003

Minister of State Accountability Statement

I am Minister of State for Early Childhood Development, and under the *Balanced Budget and Ministerial Accountability Act*, I am accountable for achieving the following results in 2003/04 based on objective 2.1 related to Early Childhood Development:

- Increase the number of public/private/community partnerships created to promote early childhood development initiatives to a total of 4.
- Increase the number of Aboriginal communities with early childhood development programs to a total of 30.

The Honourable Linda Reid
Minister of State for Early Childhood Development

January 28, 2003

BRITISH COLUMBIA

Ministry of Children and Family Development

I am pleased to present the Ministry of Children and Family Development's plan to serve the people of British Columbia for the next three fiscal years, from 2003/04 – 2005/06. This plan outlines the direction the ministry will take to meet the commitments of the *New Era* document and other identified priorities of government.

Three of the ministry's four core business areas provide direct services to many thousands of British Columbians each year: Community Living Services; Child and Family Development; and Provincial Services.

I am optimistic about our move to community-based governance. Over the past year, we have worked collaboratively with transition committees and groups, communities, service representatives and families to seek their advice and input. The joint work completed with the transition steering committee for community living services to partner in the establishment of a provincial authority has been highly successful. I am certain that the changes we are making will ultimately benefit the at-risk children and youth, adults with developmental disabilities and the families whom we serve. Bill 65, the *Community Services Interim Authorities Act*, was passed in October 2002. It allows for the creation of five interim child and family development authorities, five Aboriginal authorities, and an interim provincial community living authority. Moreover, the Act facilitates the creation of the new boards and partnerships that will be needed to build the new service delivery structure and make it successful.

I am both honoured by and grateful to the leaders of Aboriginal communities in British Columbia for their willingness to work in a respectful partnership with the ministry to focus on the best interests of Aboriginal children. We share a vision for the establishment of regional Aboriginal authorities, anticipated for fiscal 2005/06. This can only be accomplished through close, effective, working partnerships with Aboriginal communities. The Minister's Joint Aboriginal Management Committee is already playing a key role in providing advice and recommendations on over-arching issues as well as feedback on the implementation of Aboriginal authorities.

In the next year, we will continue to balance the organizational shifts to regional and community governance with the fiscal parameters of our budget. We will implement individualized funding supports for families receiving community living services, reduce the overall per capita rate of children in care by providing family development supports and services, increase the percentage of children in care placed in foster homes rather than residential resources; and continue to increase adoption placements for children in

permanent care. Our challenges will stem from the need to achieve budget targets, effect legislative change, attain sufficient family care homes for adults with developmental disabilities, and partner with First Nations communities to enhance their capacity to care for their children and families at risk.

All of this must be accomplished within our budget targets. From 2002/03 to 2005/06, the ministry's budget will decrease by 19 per cent, or $305 million. It is critical that the ministry meets this target, while maintaining or enhancing the quality of life for many of B.C.'s most vulnerable children, youth, and adults with developmental disabilities and their families. We see a future where people participate in caring, inclusive communities that encourage their individual strengths and gifts, rather than exclude them for their perceived deficits.

The new provincial and regional authorities will be ideally positioned to provide services to vulnerable citizens while building family and community capacity throughout British Columbia.

The Honourable Gordon Hogg
Minister of Children and Family Development

Message from the Minister of State

The next three years covered by this Service Plan promise to be an exciting and innovative era in the progress of early childhood development programs and services. Since Premier Campbell appointed me as Canada's first Minister of State for Early Childhood Development in 2001, I have been encouraged by the remarkable progress the ministry and its partners have initiated. I am even more encouraged by our future opportunities in building a cross-government, integrated early childhood development strategy that empowers families and communities to improve outcomes for their own children.

Currently, there are over 270,000 children in B.C. under age six years. An abundance of research shows that investments in those critical years can bring about remarkable benefits that bolster a child's success through not only school years, but through an entire lifetime. A few examples of the exciting projects we are undertaking with a variety of motivated partners are as follows:

- Under the leadership of renowned international early childhood development leader Dr. Clyde Hertzman, we are establishing a multi-university and society consortium through the Human Early Learning Partnership (HELP). Based at the University of British Columbia, this innovative partnership links academia, government and communities in fostering innovative programs and services in early childhood development.
- Administration of the Early Development Instrument (EDI) through HELP is underway. The EDI is studying kindergarten-aged children over a five-year funding period, to create baseline data that can then be used to gauge readiness to learn in the general population.
- Continuing initiatives to encourage better outcomes for Aboriginal families and communities, such as through the Urban Aboriginal Early Childhood Development project already begun in 25 priority communities and targeted to increase. This culturally appropriate project will build capacity within Aboriginal communities, and will strengthen and honour Aboriginal families' abilities to create positive environments and outcomes for their children.

Throughout the period covered by the Service Plan, the ministry will continue investing in and working with community partners on early childhood development programming in four key areas: promoting healthy pregnancy, birth and infancy; strengthening early childhood care and learning; improving parenting and family supports; and strengthening community supports. I am excited about the potential achievements that lie ahead in our work with the communities of the province, to the positive benefit of many children and families being served by us now and in the years ahead.

The Honourable Linda Reid
Minister of State for Early Childhood Development

TABLE OF CONTENTS

Strategic Context 3

Core Business Areas 9

Ministry Goals, Objectives, Strategies, Performance Measures and Targets 11

Consistency with Government Strategic Plan 21

Resource Summary 27

Summary of Related Planning Processes 28

Strategic Context

Ministry Overview

The Ministry of Children and Family Development works to ensure that some of the province's most vulnerable children and families have the best chances possible to succeed and thrive. Services are provided province-wide to support better outcomes for children, youth, adults with developmental disabilities and families, such as community living supports for adults with developmental disabilities and children with special needs; permanency planning for children and youth; residential and foster care; adoption for children permanently in care; family development; community child and youth mental health; and community youth justice and community supervision services by youth probation officers. Also provided are youth custody and services such as safe houses and outreach programs; community-based alternatives to youth custody such as residential or day programs, intensive supervision, alternative measures and community service work; and programs to assist at-risk and/or sexually-exploited youth.

In Spring 2003, legislation is expected to be introduced to enable the establishment of permanent provincial and regional authorities. Currently, the ministry administers the following legislation: *Adoption Act*, *Correction Act* (sections pertaining to youth justice services only), *Child, Family and Community Service Act*, *Community Services Interim Authorities Act*, *Human and Social Services Delivery Improvement Act* (Part 3), *Human Resource Facility Act*, *Secure Care Act* (not proclaimed), and *Social Workers Act*. The following legislation also guides delivery of ministry services: *BC Benefits (Child Care) Act*, *Community Care Facility Act*, *Family Relations Act*, *Mental Health Act*, *Young Offenders Act (Canada)*, and *Young Offenders (British Columbia) Act*.

Strategic Shifts

The following six strategic shifts will continue to guide the ministry's operations for the next three years:

- To open, accountable and transparent relationships.
- To enabling communities to develop and deliver services within a consolidated, coherent, community-based service delivery system.
- To making strategic investments in capacity and resiliency building, and providing funding for programs and services known to work. [Capacity, in this context, means ability and potential. Resiliency is the ability to recover from challenging situations. The ministry believes that individuals, families, and communities have the capacity to successfully face and overcome challenges, provided they are given the opportunities and necessary supports to build and integrate this capacity.]

- To promoting family and community capacity to protect children and support child and family development.
- To a community-based service delivery system that promotes choice, innovation and shared responsibility.
- To building capacity within Aboriginal communities to deliver a full range of services with emphasis on early child and family development.

Highlights of Changes from the Previous Service Plan

Last year, the ministry began a period of transformation to community-based governance. Consequently, some changes have occurred since publication of the 2002/03 – 2004/05 Service Plan, highlights of which are presented below.

- To support improved services for Aboriginal children and families, the ministry will develop and implement a framework for regional Aboriginal authorities. The recently established Joint Aboriginal Management Committee and five Aboriginal regional planning groups will guide this work. The framework will lay the necessary groundwork for the ministry's successful transfer of responsibility to regional Aboriginal authorities for most services currently provided by the ministry, anticipated for fiscal 2005/06.
- The Accountability Statement for the Minister of State for Early Childhood Development, related to performance measures, has evolved from the last Service Plan. Last year's published performance measure for the proportion of kindergarten-aged children who are "ready to learn" will continue to be monitored. However, partially due to the process of ongoing refinement and improvement of the ministry's performance measures, it is not published in this report because its success depends on factors beyond the ministry's scope and mandate. The ministry will continue to monitor the measure as it remains an important early childhood development (ECD) priority as a key health and well-being population outcome, along with other publicly-tracked population reports. Another measure published last year that relates to the Minister of State's Accountability Statement is not in this report. The ministry will have been successful in establishing one early childhood development learning site per region to foster integrated planning and delivery of ECD by the end of fiscal 2002/03. Over the next two years the ministry will provide some funding for ongoing infrastructure, with the majority of funds to be directed towards service delivery. A new performance measure regarding public-private ECD partnerships has been included in this report and is reflected in the Minister of State's Accountability Statement. A new strategy (2.1.5) reflects the need to highlight community focus on fetal alcohol spectrum disorder as a preventable birth defect.
- Overall, compared to last year's Service Plan, the performance measures presented in this report reflect a process of refinement and progression. This process, along with efforts to reduce redundancy and reflect changes that have occurred within the ministry over the last year, mean that several other performance measures published in the last Service

Plan do not appear in this document. The removed measures continue to be significant indicators and as such, the ministry continues to track and monitor them through other existing plans and mechanisms. With the transition to provincial and regional authorities under community-based governance, performance measures will continue to evolve and be revised, in consultation with these authorities. More information regarding these changes can be found in the Ministry Goals and Objectives section of this report.

- The ministry's four core business areas (page 9) presented in this Service Plan have evolved from the previous plan's five, due to significant progress already made in the transition to community-based governance. These four core business areas are represented by three goals. It is important to note that no service reductions are associated with these changes. A new sub-section under this heading explains the current transition to provincial and regional authorities. A brief description of the ministry's core business areas in the 2003/04 – 2005/06 Service Plan is provided below.
  - — Community Living Services replaces Adult Community Living Services in preparation for the transition to a provincial authority administering related services. This core business area will now include some services for children with special needs previously provided elsewhere.
  - — The newly created Provincial Services will provide administration for youth custody centres and other provincial programs and services that will continue to be provided directly by the ministry.
  - — The reorganized core business area, Child and Family Development, includes services published in last year's Service Plan under Early Childhood Development and Special Needs Children and Youth, as well as some previously included under Youth Justice, Child and Youth Mental Health, and Youth Services.
  - — Executive and Support Services replaces Corporate Services, Program and Regional Management. As community-based governance proceeds, less infrastructure will be delivered by the ministry headquarters.
- Stemming from the core business area shifts described above, the presented order of some of the content in the Ministry Goals and Objectives section differs slightly from the last Service Plan and some minor wording refinement changes have been made. No changes in service planning and/or service priorities are associated with this reordering.
- Results to date, from joint management work in progress with transition groups such as the Community Living Transition Steering Committee, has had a significant influence on the evolving directional changes of the service delivery system, and hence on the contents of this Service Plan.

Planning Context

Demographic and social trends, and the condition of the provincial economy greatly influence the demand for the ministry's programs and services.

Over 20 per cent, or about 900,000 individuals in British Columbia's population are children and youth aged from birth to 18 years. Poverty continues to be an issue for a significant number of children and families. As of May 2002, nearly 39,000 families and over 66,500 children received income assistance in British Columbia.

The proportional percentage of children admitted into the care of the ministry, coming from families receiving income assistance at the time they came into care, has been around 65 – 70 per cent over the past decade. About 60 per cent of children in care come from lone-parent families.

Over a period of years, there was significant growth in the number of children in the care of the ministry. The total number of children in care, including those with delegated Aboriginal agencies, increased significantly between fiscal years 1996/97 and 2000/01, from an average of 7,700 in 1996/97 to an average of 10,450 in 2001/02.

However, comparing fiscal 2000/01 to fiscal 2001/02, the rate of children in care dropped somewhat — from 11 per 1,000 children in 2000/01 to 10.7 per 1,000 children in 2001/02. For the first six month period of fiscal 2002/03, the monthly average was 9,910 children in care, or 10.6 per 1,000 children. The drop can be partially attributed to efforts to better support children and their families. The ministry is hoping to further decrease the need to take children into care via recent legislative changes and the development of new strategies to protect children at risk with options less disruptive than removal whenever possible. The ministry continues working to improve family and community capacity to respond to and care for the province's vulnerable children and youth, and to increase the number of adoption placements for children in permanent care of the ministry.

The Aboriginal child and youth population continues to account for a significant number of children in care in B.C. Between April 2001 and March 2002, on average, 41 per cent of children in care were of Aboriginal ancestry. This percentage continued to increase throughout 2002. Demographically, the provincial Aboriginal child population is increasing while the non-Aboriginal provincial child population continues to decline.

The ministry delivered community child and youth mental health services to approximately 11,100 individuals in 2001/02. (This figure does not include clients of ministry-contracted agencies, which account for approximately half of this program's budget.) In the future, the ministry hopes to increase the number of children and youth receiving these services, as the Child and Youth Mental Health Plan is funded and implemented, thereby increasing the capacity for service delivery in this area through the ministry and through the regional authorities, when established. In B.C., approximately 140,000 children and youth under age 19 years are estimated to have significant mental disorders.

In 2001/02, there was an average count of nearly 260 youth in custody centres, and about 3,285 youth on bail and probation supervision in B.C.

The monthly average number of youth in custody decreased by about 35 per cent from 1996/97 to 2001/02, and the average number of youth on probation decreased by approximately 37 per cent over the same time period. However, the teenage population is expected to increase relative to the total child population over the next several years, and this may place pressure on these program areas.

Improvements in medical technology have enabled persons with developmental disabilities to live longer. This has added pressure to the lifelong services that the ministry delivers to these clients. In addition, as aged parents are less able to care for their adult children, and as children with special needs mature, caseloads are anticipated to increase. The ministry funds residential services (continuing care) and training and support (day programs) for adults with developmental disabilities. Comparing March 1997 to March 2002, there was an increase of approximately 25 per cent in this client group, with over 8,600 clients in March 2002. Over the past year, the number of clients served by the ministry grew by about 4 per cent. If that trend continues, caseloads will continue to grow.

The ministry provides services to approximately 16,000 children with special needs and their families each year, ranging from infant development, to respite, to child and youth care workers.

The ministry has made policy and legislative changes to support families to care for their own children, and continues to examine alternatives to removal and subsequent out-of-home care when a child's safety and well-being can be assured. If a child must be in legal care with the Director, *Child, Family and Community Service Act* as guardian, then the preferred option is the family care model home rather than contracted agencies and residential resources.

Overall, it has become clear that, in times of fiscal restraint, the current level of service to meet the specialized needs of the ministry's wide range of clientele, would not be sustainable without a radical shift in service delivery mechanisms. The challenge for the ministry will be to ensure the effective and efficient future delivery of services, by developing service delivery models that provide optimum choices and flexibility within available resources.

Vision

The Ministry of Children and Family Development envisions a province of healthy children and responsible families living in safe, caring and inclusive communities.

Mission

Our mission is to promote and develop the capacity of families and communities to:

- Care for and protect vulnerable children and youth.
- Support adults with developmental disabilities.

Principles

The following principles guide the ministry in its work:

- We believe in the right and primary responsibility of families to protect and support the growth and development of children and youth.
- We believe that government must acknowledge and reinforce the capacity of communities to support and enhance the resilience of children and families.
- We believe that this ministry should provide the minimal intervention necessary to ensure the safety and well-being of our most vulnerable community members.

Ministry Role and Mandate

The ministry's role and mandate is to:

- Advance the safety and well being of vulnerable children, youth and adults.
- Advance early childhood development through strategic investments.
- Advance and support a community-based system of family services that promotes innovation, equity and accountability.

Core Business Areas

The ministry has moved from the five core business areas presented in the previous Service Plan to four. These four areas are consistent with the new governance models and will support the ministry's goals and objectives in 2003/04. Two new ministry core business areas, Provincial Services; and Executive and Support Services, have replaced last year's Youth Justice, Child and Youth Mental Health, and Youth Services; and Corporate Services, Program and Regional Management, respectively. This progress reflects internal structural changes as the transition to new governance evolves — no service reductions are associated with the two changes.

In 2004/05, permanent community-based authorities will deliver most of the ministry's programs and services; enabling legislation is expected in spring 2003. Five permanent child and family development authorities and one provincial community living authority will be established; and five permanent Aboriginal regional authorities are anticipated for fiscal 2005/06. Once readiness criteria have been met and permanent authorities are established, the future ministry headquarters will be restructured. It will retain responsibility for overall setting of budgets and standards, and monitoring of performance measures.

1. **Community Living Services** (includes children with developmental disabilities and children with autism): The current adult community living area provides residential and day programming support to adults with developmental disabilities. Residential services (continuing care) are provided in family care settings, semi-independent living, and in staffed resources. Training and support programs (day programs) include self-help skill development, supported work and home support.

   An interim authority is primarily responsible for planning the transition of community living services from government to a permanent provincial authority. In 2003/04, the permanent provincial authority will be responsible for supporting adults with developmental disabilities, and some children with special needs and their families. The permanent authority will be responsible for directing operations, enforcing standards, managing funds and developing supports for individuals and families. It will shift towards an individualized funding approach, where appropriate, to promote a greater range of options. The provincial authority will also be responsible for providing services for children with developmental disabilities and children with autism including respite care, child/youth care workers, the residential associate family program, family and professional supports, as well as homemaker/home support and the brain injury program.

2. **Child and Family Development:** Child and family development services include permanency planning for children and youth, residential and foster care; adoption for children permanently in care; family development; community child and youth mental health; and community youth justice and community supervision services by youth probation officers. It also includes youth services such as safe houses and outreach programs; community-based alternatives to youth custody such as residential or day

programs, intensive supervision, alternative measures and community service work; and programs to assist at-risk and sexually-exploited youth. Two other key programs are Early Childhood Development (ECD) programs, which aim to optimize development of healthy children focusing from birth to six years; and Supported Child Care, a vital component of government's ECD services, assisting eligible children up to age 12 who need extra support to participate in the broader child care system. Management and administrative functions for these service areas are also included in this core business area.

Progress is well underway to transfer most child and family development services to five regional authorities, and to establish five Aboriginal regional authorities for services to Aboriginal children and families. Interim regional child and family development authorities are working with the ministry to establish structures to enable permanent authorities to be in place in 2004/05. The Joint Aboriginal Management Committee, five regional Aboriginal transition teams, and the ministry are working to plan and implement permanent Aboriginal authorities, anticipated for 2005/06.

3. **Provincial Services:** This new core business area provides program support and administration for young offender programs that promote rehabilitation, including youth custody centres and youth forensic psychiatric services to the courts and clients. The Maples Adolescent Treatment Centre, Provincial Services for the Deaf and Hard of Hearing, and Migrant Services will also be included in Provincial Services. In 2003/04 and beyond, these services and possibly others currently under consideration will continue to be directly provided by the ministry. The ministry will also retain responsibility for the central management of youth custody centres, and provincial services such as the Maples Adolescent Centre and the Forensic Psychiatric Institute.

4. **Executive and Support Services:** This area provides overall direction, development and support for ministry programs, including central support and advice to the areas of Child and Family Development, Community Living and Provincial Services. This includes over-arching policy and legislative support, intergovernmental relations, audit, performance management and related research functions, administrative services, staff development and educational services, capital planning and facilities support, and financial and decision support services. Freedom of Information (FOI) and Protection of Privacy is responsible for FOI requests and records.

   Examples of key activities for 2003/04 and beyond are the downsizing of headquarters, and implementation of the accountability mechanisms as described in the Corporate Accountability and Performance Framework document (view on the ministry's web site at www.mcf.gov.bc.ca/change/pdfs/accountability_framework.pdf). Work includes conducting assessments of the readiness of each interim board prior to transferring responsibility for operational management and service delivery and ongoing monitoring and reporting once permanent boards are established in community governance. As part of the new governance structures, a pooled administrative services authority may be set up to provide certain common services such as information technology.

Ministry Goals, Objectives, Strategies, Performance Measures and Targets

Since publication of the 2002/03 – 2004/05 Service Plan, the ministry has made significant progress towards transitioning to new governance models with provincial and regional authorities to deliver more integrated, community-driven services. As a reflection of both this progress and ongoing changes that will continue for the duration of the transition, some of the goals and objectives listed in this section differ from those presented in the previous plan. However, the goals, objectives and strategies presented in this section remain consistent with the foundations they evolved from — the ministry's strategic shifts and principles published in the previous plan.

Performance measures related to the Service Plan are evolving as the ministry's needs and resources change. As such, the measures will continue to be refined over time, to optimally reflect the ministry's and government's priorities and to take advantage of all new performance information as it becomes available. Also, some of the measures, baselines and targets have been updated since the 2002/03 – 2004/05 Service Plan. These changes are noted where they occur in this section.

As part of ongoing efforts to focus the ministry's performance planning and reporting, some measures that appeared in the 2002/03 – 2004/05 Service Plan do not appear in this plan. The measures were removed from this plan to reduce the number of performance measures to a few critical ones related to the ministry's key service areas. Please note that the measures excluded from this year's Service Plan continue to be important indicators that the ministry continues to track, monitor and report through other plans and mechanisms. With the transition to provincial and regional authorities under community-based governance, performance measures will continue to evolve and be revised, in consultation with these authorities.

In the months and years ahead, in each business area, high priority will be placed on developing a budget management strategy to achieve ministry targets while ensuring effective service delivery to vulnerable children, their families, and adults with developmental disabilities.

GOAL 1 — TO PROMOTE AN ENVIRONMENT WHERE ADULTS AND CHILDREN WITH DEVELOPMENTAL DISABILITIES CAN PARTICIPATE IN AND CONTRIBUTE TO THEIR COMMUNITIES AND LIVE A FULL AND VALUED LIFE

We believe that adults and children with developmental disabilities need more opportunities to achieve their dreams and make a contribution to society. They can achieve more independence and a fuller quality of life with the support of families and caring communities.

In moving to a provincial authority for this area, it is essential that the ministry, families and communities must continue working in close partnership to create a system to better meet the needs of adults with developmental disabilities through shared responsibility, individual choice and innovation, and to provide children with developmental disabilities opportunities for an enhanced quality of life.

Core Business Area: COMMUNITY LIVING SERVICES

Objective 1.1: To establish a sustainable community living system that supports the needs of adults and children with developmental disabilities, their families and communities.

Strategies

1.1.1 Work with the community to develop and implement a new governance and service delivery structure for community living services.

1.1.2 Provide supports and incentives to maintain as many adults with developmental disabilities as possible in their families' homes or semi-independently in their communities and to provide supports needed to enhance the quality of life for children with developmental disabilities. The ministry will introduce a range of funding options for families to better meet their needs, including individualized and direct funding.

Objective 1.2: To increase family and community capacity to exercise responsibility to support adults and children with developmental disabilities.

Strategies

1.2.1 Increase choice for families by providing individualized funding, service and support options to optimally meet individual needs.

1.2.2 Increase the capacity of families to keep adults or children with developmental disabilities at home by developing creative new options.

1.2.3 In partnership with the sector, find ways of educating families and communities to foster supportive environments with more local responsiveness to meet the needs of adults and children with developmental disabilities.

Performance Measures and Targets

Measure	2002/03 Base	2003/04 Target	2004/05 Target	2005/06 Target
Percentage of community living clients receiving direct or individualized funding	N/A New measure for 2003/04	Establish baseline	Increase from baseline; target TBD*	Increase from baseline; target TBD*

** TBD — to be determined*

GOAL 2 — TO IMPROVE FAMILY AND COMMUNITY CAPACITY TO PROTECT AND SUPPORT CHILDREN AND YOUTH

Children can experience an enhanced quality of life through the support of their families and caring communities. Changes underway in this core area are maintaining sensitivity to the needs of families, and priority will continue to be placed on early childhood development and family development services. The ministry will work in partnership with families and communities to create a model that will better meet the needs of children by increasing a family's capacity to care for its children through family development programs. Also important is the provision of community-based services for youth most in need, including those who are at-risk and/or requiring rehabilitative resources. The above-noted goal has been slightly revised from the last Service Plan, reflecting progress in the transition to community-based governance.

Core Business Area: CHILD AND FAMILY DEVELOPMENT

(includes Early Childhood Development and Children and Youth with Special Needs)

Objective 2.1: To promote early childhood development as a key strategic investment.

Strategies

2.1.1 Build community capacity to develop and deliver co-ordinated early childhood development supports and services that are based on community composition and needs.

2.1.2 Support Aboriginal communities to work in partnership to develop and implement early intervention strategies that meet their needs.

2.1.3 Enhance parental education initiatives to assist parents in having opportunities to make the most of their children's development.

2.1.4 Develop partnerships with the private/non-profit and community sectors to broaden community involvement and capacity for early childhood development initiatives.

2.1.5 Focus community on fetal alcohol spectrum disorder as a preventable birth defect.

Performance Measures and Targets

Measure	Baseline	2002/03 Base	2003/04 Target	2004/05 Target	2005/06 Target
Number of public/ private/community partnerships to promote early childhood development initiatives [1]	1 (2001/02)	2	4	6	8
Number of Aboriginal communities with early childhood development programs	25 communities (2001/02)	29	30	35	40

[1] This is a new measure that has been introduced for the 2003/04 - 2005/06 Service Plan.

Objective 2.2: To target evidence-based, individualized services to those children with special needs and their families who most require them.

Strategies

2.2.1 Review all programs and services to ensure that limited resources are committed to science-based interventions.

2.2.2 Develop the capacity of families to support their children with special needs by moving to a focus on family development services.

2.2.3 Target family development programs for children with developmental disabilities to those clients in greatest need.

2.2.4 Increase choice by introducing individualized funding to families.

2.2.5 Refocus existing programs to better meet the needs of Aboriginal children with special needs.

Performance Measures and Targets

Measure	2002/03 Base	2003/04 Target	2004/05 Target	2005/06 Target
Percentage of children with special needs receiving ministry-funded services that are receiving direct or individualized funding[1]	N/A New measure for 2003/04	Establish baseline	Increase from baseline; target TBD	Increase from baseline; target TBD

[1] This is a new measure that has been introduced to the 2003/04 – 2005/06 Service Plan.

Objective 2.3 To promote the capacity of families to care for their children.

Strategies

2.3.1 Review family development programs to ensure that limited resources are committed to programs that show evidence that they increase a family's capacity to care for its children; and, for those children who must be in care, maximize the use of extended family care or foster family care.

2.3.2 Refocus tools and supports to increase the role of the family in addressing identified risks to a child in ways that keep children within their immediate and extended families, including implementation of a new family conferencing model as an alternative to children coming into care by court order.

2.3.3 Target funding for services to families with the greatest need by introducing individualized funding for non-protective developmental services.

2.3.4 Work in partnership with Aboriginal communities to promote the development of supports and services within Aboriginal communities.

2.3.5 Encourage partnerships with communities to promote the development of community level supports and services and explore potential opportunities for fundraising initiatives that might arise.

Performance Measures and Targets

Measure	Baseline	2002/03 Base	2003/04 Target	2004/05 Target	2005/06 Target
Rate of children in care (per 1,000 children under 19 years of age)	11 per 1,000 (2000/01)	10 per 1,000 2002/03 Service Plan target	9.5 per 1,000	9 per 1,000	9 per 1,000

Objective 2.4: To improve the safety and well-being of children and youth receiving guardianship services.

Strategies

2.4.1 When children come into government care, focus planning on family supports to safely return the child to the family or community as soon as possible.

2.4.2 Maximize the use of family foster care, which will also reduce unit costs.

2.4.3 Increase permanency options for children in continuing care by allowing the courts to rescind continuing custody orders and grant guardianship to extended family or other significant adults.

2.4.4 Transfer guardianship of Aboriginal children in care to Aboriginal agencies.

2.4.5 Provide supports to families who wish to adopt, to facilitate increasing the number of adoptions of children in care.

Performance Measures and Targets

Measure	Baseline	2002/03 Base	2003/04 Target	2004/05 Target	2005/06 Target
Number of children in care adopted per fiscal year[1]	162 (2000/01)	250 2002/03 Service Plan target	250	300	300
Percentage of Aboriginal children in care served by delegated Aboriginal agencies[2]	20% (2002/03 projection)	20% (2002/03 projection)	46%	47%	50%

[1] Baseline has been revised since the 2002/03 – 2004/05 Service Plan (raised from 150 to 162).

[2] The measure has been slightly reworded since the 2002/03 – 2004/05 Service Plan (from "Percentage of Aboriginal children in care served by Aboriginal agencies").

Objective 2.5: To facilitate the community-based rehabilitation of youth in the justice system.

Strategies

2.5.1 Provide treatment services, within available limited resources, to assist in the rehabilitation of youth within the justice system.

2.5.2 Provide essential community-based alternatives to custody in order to promote the rehabilitation of youth and minimize reliance on expensive custodial resources.

2.5.3 Maintain specialized treatment and community-based services.

2.5.4 Implement a program of family group conferencing.

Objective 2.6: To improve the functioning of high-risk youth in the community.

Strategies

2.6.1 Work with the Ministry of Public Safety and Solicitor General to consider appropriate measures to fight child prostitution and youth crime, including the provision of enforcement measures regarding those who solicit and/or exploit youth.

2.6.2 Continue to use youth agreements, and refocus other programs and services such as youth outreach, to better target and meet the needs of at-risk youth, while reviewing potential alternative measures for future development to meet their needs.

Performance Measures and Targets

Measure	Baseline	2002/03 Base	2003/04 Target	2004/05 Target	2005/06 Target
Rate of youth in custody based on a proportion of all 12 – 17 year olds (per 10,000)	9.0 (fiscal 2000/01)	Maintain at 9.0 or lower 2002/03 Service Plan target	Maintain at 9.0 or lower	Maintain at 9.0 or lower	Maintain at 9.0 or lower

Objective 2.7: To establish co-ordinated, community-based mental health services for children and youth.

Strategies

2.7.1 Implement a child and youth mental health plan.

2.7.2 Develop and implement inter-ministry policies and protocols for the transfer of children and youth with mental health problems from hospital to community-based services.

2.7.3 Develop and implement inter-ministry policies and protocols to provide for more effective transition of clients from child and youth to adult mental health services.

Performance Measures and Targets

Measure	2002/03 Base	2003/04 Target	2004/05 Target	2005/06 Target
Number of children and youth receiving community child and youth mental health services (MCFD staffed mental health service providers only)[1]	Baseline to be established Approx. 11,100 children and youth (2001/02)	12,000	13,000	17,000

[1] Baseline to be established in 2002/03, as per the 2002/03 – 2004/05 Service Plan. This baseline excludes data from the ministry's contracted agencies and community child and youth mental health service providers. MCFD staffed service providers served approximately 11,100 clients in 2001/02 and comprised approximately half of the total budget. An increase in clients served, initially through the ministry and then through regional authorities once established, is anticipated through implementation of the Child and Youth Mental Health Plan.

GOAL 3 — TO PLAN AND DELIVER SERVICES IN THE MOST EFFICIENT AND EFFECTIVE MANNER

Objective 3.1: To ensure specialized provincial services and programs for children and youth, including residential youth justice, mental health, deaf and hard of hearing programs and migrant services, optimally complement the delivery of regionally-based community services.

Core Business Area: PROVINCIAL SERVICES

Strategies

3.1.1 Oversee the delivery of institutional and/or specialized youth custody programs, Maples Adolescent Treatment Centre, provincial services for the deaf and hard of hearing, youth forensic psychiatric services and migrant services to complement community-based programs.

3.1.2 Manage the closure of the Willow Clinic and relocation of services for the Willingdon youth custody site in a manner that respects client and family needs while achieving administrative objectives.

3.1.3 Develop a system of safe care for sexually exploited youth.

3.1.4 Establish formal mechanisms and protocols with regional authorities to ensure the seamless delivery of community and institutional services.

Objective 3.2 To develop and implement community-based governance models that promote choice, innovation and shared responsibility.

Core Business Area: EXECUTIVE AND SUPPORT SERVICES

Strategies

3.2.1 Oversee the establishment and implementation of new community-based delivery systems to increase the effectiveness of services delivered within the community, including strategies to meet Aboriginal child, family and community needs.

3.2.2 Establish province-wide standards and identify outcomes for locally delivered programs to ensure that fundamental services are delivered consistently throughout the province.

3.2.3 Establish public accountability and performance management mechanisms for new governance structures.

3.2.4 Establish readiness for transition to community governance, consistent with standards that serve as benchmarks for determining readiness.

Performance Measures and Targets

Measure	2002/03 Base	2003/04 Target	2004/05 Target	2005/06 Target
Number of interim authorities that have met the readiness criteria for the establishment of a permanent authority within the fiscal year.[1]	Baseline N/A	5	4	3

[1] Numbers represent those established within each fiscal year, towards a cumulative total of 12 authorities

Objective 3.3: To develop and implement an organizational structure that supports government and ministry priorities, and optimizes public service renewal.

Strategies

3.3.1 Develop and implement a workforce adjustment strategy to meet the priorities and goals of the ministry.

3.3.2 Facilitate an orderly transfer of human resources to new community governance bodies.

3.3.3 Develop and implement the following administrative plans in order to facilitate an orderly transition of services to community governance:

- Information Resource Management Plan (IRMP)
- Financial Management Plan (including Regional Allocation Model)

- Public Accountability Framework
- Human Resource Management Plan (HRMP)
- Capital Asset Management Plan.

3.3.4 Work collaboratively with other social policy ministries to coordinate service provision, and to identify and respond to new, ongoing and emerging issues.

3.3.5 Review ministry legislation, and related standards and policies, and improve efficiency of service delivery through a 40 per cent reduction of the ministry's regulatory requirements by end of fiscal 2004/05.

3.3.6 Amend existing, or create new legislation as required to achieve ministry goals.

3.3.7 Implement shared services for finance, systems and other administrative functions consistent with government policy, and assist government with the implementation of consolidated services for human resources.

Measure	Baseline	2002/03 Target	2003/04 Target	2004/05 Target	2005/06 Target
Reduce ministry's regulatory burden by 40% by end of fiscal 2004/05	16,963 (June 2001)	15% reduction from baseline	15% reduction from baseline	10% reduction from baseline	Maintain 2004/05 regulatory levels

Consistency with Government Strategic Plan

Government Goal 1: A Strong and Vibrant Economy

Government Strategy: Innovation and Economic Growth (all ministries)

Develop and implement a long-term economic development strategy

- This Service Plan is the second of MCFD's annual three-year Service Plans, to publicly establish the ministry's key accountabilities, performance measures and targets for service delivery.
- The ministry will continue to focus on its fiscal 2004/05 budget target. Over the next two fiscal years, the ministry's budget will decrease. It is critical that the ministry meets its target while preserving service delivery to the most vulnerable children and families of the province.
- The ministry will continue to reconfigure its contracts and services to advance and support a community-based system of family development services to promote innovation, equity and accountability.

Expand partnerships with the federal government to promote growth and economic development in British Columbia

- The ministry will continue to work cooperatively with the federal government to develop and/or maintain initiatives including areas such as early childhood development, youth justice, mental health and prevention of sexual exploitation of children and youth.
- The ministry is committed to a cross-ministry, integrated early childhood development strategy, to facilitate families and communities to be better able to enhance outcomes for their children.
- Early childhood development (ECD) will continue to be a priority. The ministry is investing in a full range of ECD programs and services that can provide a child a lifetime of benefits.
- With a provincial government early childhood and family development spending increase of $20 million in 2002/03, new and existing programs are being supported, such as strategic investments to help parents learn to keep their children safe and strengthen their developmental health.
- The ministry will continue working to develop new strategic partnerships with the federal government and participate collaboratively in vital programs in others areas, such as fetal alcohol spectrum disorder preventative awareness initiatives.

Government Strategy: Management of Government (all ministries)

All ministries will meet their budget and Service Plan targets

- The ministry will remain committed to preserving services to vulnerable clients while achieving all budget and Service Plan targets.
- The ministry will continue its commitment to promoting family and community capacity to care for their own vulnerable children, families and adults with developmental disabilities, with a focus on resiliency-building.
- The ministry will continue seeking new and innovative ways to serve vulnerable clients through services with evidence-based outcomes while achieving budgetary and performance targets.

Reform the province's Crown corporations so that they focus on public services, efficiency and effective service delivery (all ministries)

- The ministry will continue to focus on sustaining positive, productive working relationships with relevant Crown corporations within its commitment to high-quality services based on principles of effectiveness and efficiency.

Promote and sustain a renewed professional public service (all ministries)

- The ministry is dedicated to promoting and sustaining a renewed professional public service that will be characterized by service excellence, work environment excellence, and people excellence.
- Over the three-year period of this Service Plan, the ministry will focus on successfully achieving the goals and outcomes identified in its Human Resource Management Plan (page 28).

Establish public-private partnerships or other alternative service delivery arrangements for capital infrastructure and program delivery (all ministries).

- The ministry will continue to make rapid progress in working collaboratively with committees, planning groups, community-based partnerships, and other governments and organizations to develop community governance. An interim community living authority, five interim chief executive officers and regional planning committee chairs are established, and a parallel process is leading to five separate regional Aboriginal authorities.
- The Minister of State for Early Childhood Development established the Early Childhood Development (ECD) Legacy Fund at the Vancouver Foundation in 2001/02. By the end of March 2002, the ministry had invested $5 million in the fund, to help community groups build local capacity to serve children up to age six and their families. It is anticipated that businesses, foundations, individuals, non-profit and professional groups in the private sector will build the fund to approximately $10 million by 2005, to benefit province-wide community-based ECD initiatives.

- For 2005/06, the ministry has targeted an expanded number of public/private/community partnerships to promote ECD initiatives to a total of eight, up from only one in 2001/02.
- The ministry is ensuring resources are focused on protecting children at risk in their own homes whenever possible, and will continue developing new strategies to increase the number of adoptions of children in permanent care. Resources are being dedicated to building family capacity through supports rather than removing children from their homes.
- A provincial authority for pooled administrative services may achieve some economies of scale by sharing resources for information technology infrastructure and administration.
- A permanent provincial community living authority will be established in fall 2003.
- In 2004/05, five permanent child and family development regional governance boards and chief executive officers will have been recruited and the full transfer of staff, contracts and resources to the permanent boards will be complete. Five Aboriginal regional authorities are anticipated for 2005/06.

Government Goal 2: A Supportive Social Fabric

Government Strategy: Flexibility and Choice

Facilitate a community-based approach to ensure access to high-quality and cost-effective health, education and social services.

- Consultation with communities and citizens that led to the introduction of the *Community Services Interim Authorities Act* has been one of the most extensive in the development of social policy programs in Canada.
- A memorandum of understanding signed between the Province and Aboriginal leaders established the Joint Aboriginal Management Committee representing all major Aboriginal organizations and the provincial government. The committee will make decisions about issues relating to the safety and well-being of Aboriginal children and families as government transfers child protection and family development resources and services to regional authorities, as will the work of the regional Aboriginal planning groups.
- The ministry will examine new opportunities for parental education initiatives in areas such as fetal alcohol spectrum disorder awareness and infant development programs, to help build family and community capacity and resiliency.
- Legislative changes allow for enabling agreements with a family's relatives and close friends and new family conferencing provisions. In most cases, children can be best cared for within their families.

Provide individualized funding, service and support options to children, youth, families and adults with developmental disabilities.

- New treatment options increased the number of children under age six years receiving early intensive therapies for autism, from 75 to 500. The new options include an individualized funding program to help families with the cost of behavioural treatment and interventions of their choice. Also, other families can use contracted services under the ministry's early intensive behavioural intervention program.
- Intervention services for children and youth with autism will be moving to a provincial authority for community living services once it is established.
- Board members were appointed for the interim authority for community living services in winter 2002, and a work plan will be developed with initiatives regarding individualized funding undertaken as part of the plan.

Government Strategy: Access

A sustainable child care system in which families can choose from a range of available, affordable, safe, quality child care options that meet their diverse needs; that support families to achieve their educational and employment goals and that support the healthy development of children.

- The refocused Supported Child Care program will continue to be a key component of government's early childhood development services; it is available to eligible families whose children need extra support to take part in the broader child care system due to one or more challenges.
- The Children and Family Development and Human Resources ministries are collaborating to help low income families with identified child protection risks receive more timely financial assistance regarding the child care subsidy.
- The ministry will continue to work with other ministries and partners to promote a high-quality, sustainable child care system for the families of British Columbia.

Government Strategy: Results-oriented and Evidence-Based Accountability

Implement and manage performance-based accountability agreements for publicly funded agencies including health, education and social services.

- The ministry will continue to focus on strategic investments in programs that are evidence-based, produce measurable results and empower children, families and their communities toward real and positive change in the quality of their lives.
- The ministry is reconfiguring its contracts and services to advance and support a community-based system of family services that promotes innovation, equity and accountability.

- The ministry's three-year Service Plan provides certainty, including through the use of specific performance measures and targets for key programs and services, to enhance accountability and a results-based orientation.
- The Corporate Accountability and Performance Framework has been developed in advance of the ministry moving to community-based governance and can be viewed on the ministry's web site (www.mcf.gov.bc.ca).
- Once the permanent regional and provincial authorities are in place, both the ministry and authorities will be required to produce annual three-year service plans, annual service reports; and develop and implement performance management systems within their respective organizations. They will also be required to adhere to program standards, and demonstrate compliance with service-related legislation and regulations, and maintain performance agreements.

Government Strategy: Enhance individual and community capacity

Provide supports and incentives to enhance local responsiveness to community and family needs.

- The provincial authority for community living services, five regional child and family development authorities, and five regional Aboriginal authorities are being created to improve front-line community service delivery.
- Creation of the authorities will allow reform to be driven at the community level where services can be tailored to unique local needs and strengths.
- Government added $20 million in new funding for early childhood and family development in fiscal 2002/03.
- The ministry's expanding Make Children First learning sites initiative, together with many provincial communities, will continue to help improve early identification of young children needing added educational, physical or social support before they reach school age.
- New legislation is expanding the range of support options available to social workers, by allowing a child to be placed in the custody of extended family members or friends of the family.
- The ministry will continue to focus on promoting and developing the capacity of families and communities to care for and protect their own vulnerable children and youth, and support adults with developmental disabilities. Over the past year, the average number of children in the care of the ministry has declined, for the first time in about a decade. As well, the number of children in permanent care placed in adoptions has grown, from 162 in 2000/01, to 227 in 2001/02 — and a further 250 adoption placements are targeted for 2002/03.

Enhance social development for Aboriginal people

- The signed memorandum of understanding between the Province and Aboriginal leaders symbolizes the Province's commitment to working with First Nations to provide them with greater authority over child care decisions and work to achieve this goal will continue.
- Aboriginal transition committees will work with Aboriginal communities to enhance their capacity to deliver a full range of family support and developmental services.
- The number of Aboriginal communities with early childhood development programs is targeted to increase to 29 communities by the end of 2002/03; and further increases are planned over the next three years.

Government Goal 3: Safe, Healthy Communities and a Sustainable Environment

Government Strategy: Community Services and Infrastructure

Establish workable relationships with First Nations communities

- Regional Aboriginal authorities will be able to support better services for Aboriginal children and families. Five Aboriginal regional planning groups, supported by the Joint Aboriginal Management Committee, will guide this work. Permanent regional Aboriginal authorities are anticipated for 2005/06.
- The ministry will continue to actively support the principles of the memorandum of understanding between the Province and B.C.'s Aboriginal leaders, and is dedicated to working collaboratively with First Nations communities to help them build greater capacity to care for their own children and families. The ministry fully supports the need for Aboriginal communities to be empowered to assist their own children and families to ensure more positive outcomes.

Resource Summary

Core Businesses	2002/03 Restated Estimates[1]	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses ($000)				
Community Living Services*	630,800	553,300	512,100	510,000
Child and Family Development**	814,724	769,507	630,915	655,312
Provincial Services	118,928	110,082	106,065	106,065
Executive and Support Services	23,092	18,583	11,370	11,370
Totals	**1,587,544**	**1,451,472**	**1,260,450**	**1,282,747**
Full-time Equivalents (FTEs)				
FTEs***	4,869	4,274	1,091	1,091
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Community Living Services	0	0	0	0
Child and Family Development	0	0	0	0
Provincial Services	0	0	0	0
Executive and Support Services	18,042	17,150	3,150	690
Totals	**18,042**	**17,150**	**3,150**	**690**
Consolidated Capital Plan (CCP) ($000)				
Community Living Services	2,450	3,400	7,200	2,400
Child and Family Development	0	1,000	1,000	1,000
Provincial Services	4,998	7,150	9,272	12,108
Executive and Support Services	0	0	0	0
Totals	**7,448**	**11,550**	**17,472**	**15,508**
Other Financing Transactions ($000)				
Executive and Support Services — Human Service Providers Financing Program				
Receipts	368	6	6	6
Disbursements	0	0	0	0
Net Cash Source (Requirement)	368	6	6	6

[1] These amounts have been restated, for comparative purposes only, to be consistent with the presentation of the 2003/04 *Estimates*. Schedule A, Consolidated Revenue Fund Expense, FTE and Capital Expenditure Reconciliations — 2002/03, of the *Estimates* presents a detailed reconciliation.

Community Living Services:

* The ministry will transfer authority and responsibility to a single provincial authority where government retains responsibility for funding, performance agreements, monitoring and assessing accountabilities of the authority. The authority will be responsible for directing operations, enforcing standards, managing funds and services. It is estimated that approximately 49 per cent of the budget will transfer to the community living authority in 2003/04 and the entire budget will transfer in 2004/05 and 2005/06.

Child and Family Development:

** The ministry will transfer authority and responsibility to Aboriginal and regional authorities, where government retains responsibility for funding, performance agreements, monitoring and assessing accountabilities of authorities. The authorities will be responsible for directing operations, managing funds and services. It is estimated that approximately 1 per cent of the budget will transfer to the interim authorities in 2003/04 and the entire budget will transfer in 2004/05 and 2005/06.

*** Excludes up to 2,800 FTEs transferred to community governance during fiscal years 2003/04 and 2004/05.

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Summary of Related Planning Processes

Information Resource Management Plans (IRMPs)

The ministry will plan and implement strategic technology solutions to improve the value of government information and services to citizens. This will be achieved through electronic service delivery, providing opportunities for citizen involvement, and technology tools supporting information sharing and program delivery. The ministry will form a strategic partnership with the governing authorities to develop technology solutions that support their mandates, as well as the mandates of the new ministry structure.

The ministry will move towards an integrated client information and support system to support delivery of the right information to the right person(s) at the right time. This will include supporting performance management that will enable us to monitor the outcomes and effectiveness of our services. The systems will be designed to enable the ministry to successfully implement the mission and strategic shifts identified in the ministry's Service Plan.

A number of e-Government initiatives have been started to transform the ministry from being closed, reactive and defensive to a culture that is open, accountable and transparent. These initiatives include making caseload data and planning information more available to the public; establishing and managing an electronic media room with the most up-to-date information about current ministry issues; exploring and developing online transaction capability in a number of areas; and providing technology tools that assist in streamlining related business processes. This will result in a reduction of workload and assist the ministry in meeting its budget targets. In addition, information will be made available electronically to demonstrate accountability. The ministry will also use the electronic services to promote citizen engagement and allow opportunities for them to be involved in planning and decision-making processes.

The ministry will continue the review of legacy systems where possible, and work with other ministries to develop replacement options in the most cost effective and efficient manner.

Human Resource Management Plan (HRMP)

During the next year, the human resource objectives of the ministry will focus primarily on the strategic realignment of the ministry's organizational structure and human resources. In 2003/04, new service delivery models and reductions in the overall ministry budget will result in full-time equivalent (FTE) position reductions and devolution of specific services and resources, including staff, to community governance structures. Ministry initiatives require the Human Resource Management Plan (HRMP) to address workforce adjustment initiatives for some current employees. Activities will be related to leadership initiatives and

the establishment of a new organizational structure to support government and ministry priorities. Strategies to support career planning and ongoing employee development will be an essential part of the ministry HRMP. The ministry is supporting the Corporate Human Resources Plan including public service renewal, responding to leadership challenges, and consolidation of human resource services into a more centralized and efficient delivery model.

The HRMP continues to undergo change based on stakeholder feedback from the participants of the Leadership/Renewal forums. This expansion of the HRMP has in no way changed the goals, objectives, strategies and expected outcomes of the plan presented below.

Vision of Renewal

Over the next two years, the workforce of the ministry will be significantly diminished in total size. After services have devolved and employees have been transferred, the ministry will focus on:

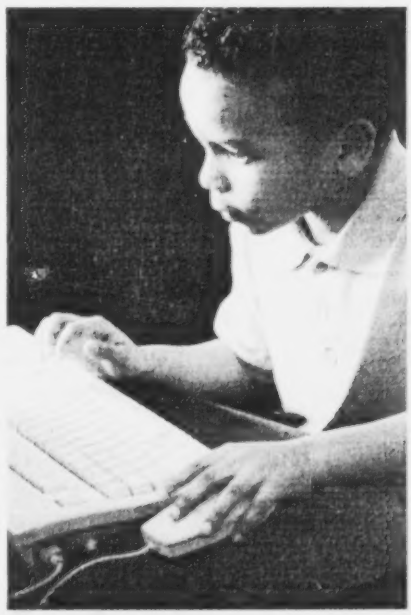
- Service excellence: A professional workforce in the reduced ministry operations and in provincial services capable of high service quality and value for British Columbians;
- Work environment improvement: A dynamic work environment that promotes innovation, learning and results;
- Improved people skills: Ministry employees competent and enthusiastic about their work.

Human Resource Management Plan
Action Plan

Goal	Objectives	Strategies	Outcomes/Indicators
Proactive and Visionary Leadership	• Develop clarity of mandate and purpose across the ministry and the role of the ministry in the sector • Improve leadership capacity throughout the ministry and authorities	• Leadership development at all levels • Collaboration with PSERC on the new Corporate HR Plan and Public Service Renewal initiative — redevelopment of the MCFD Renewal Project and Charter • Succession planning that emphasizes leadership and renewal • Implementation of effective communication strategies	• A workforce committed to healthy communities and responsible families living in safe, caring and inclusive communities • Strong leadership throughout the ministry • Competent leadership capacity in the broader social service sector
Performance Focussed Workforce	• Develop a workforce in the ministry that is focussed on service improvement • Encourage responsible stewardship over public resources	• High-profile and active employee recognition • Integration of individual performance management, education and training with organizational performance management — development and use of written performance expectations for executive members and senior management positions after devolution of majority of employees out of ministry	• Performance reports and career plans are developed and linked to educational and succession plans • Clear performance expectations in place • Education opportunities to support transition to authorities
Flexible and Motivating Work Environment	• Develop work environments that inspire passion, performance and pride in making a difference • Develop work environments that promote a healthy balance between personal and professional lives	• High-profile employee recognition • Organizational design • Succession planning • Empowerment of employees to use professional judgment, be creative and take informed risks	• Integration of organizational design, public service renewal, employee development and succession planning activities • Transfer of employees to new Human Resources Agency

Goal	Objectives	Strategies	Outcomes/Indicators
Learning and Innovative Organization	• Cultivate an environment of continuous improvement and innovation • Develop a workforce that is flexible, resilient, motivated and competent • Inspire and develop leadership at all levels	• Develop recruitment and temporary assignment strategies through transition • Succession planning • Employee development and education — Largest uptake of any ministry for use of Employee Learning Services • Employee career planning — Implementation of the PSERC and MCFD partnered Mentor and Protégé Program; Retiree Mentor Program • Open and transparent two-way communication • Create shared learning/ research opportunities for ministry and authorities	• An organization that is committed to continuous learning and improvement • Employees who are empowered and take on new challenges
Principled Employee-Employer Relations	• Inspire shared responsibility for flexible and motivating work environments • Develop a relationship of trustworthiness and mutual respect • Minimize the impacts of workforce reductions on individual employees	• Effective consultation with employees about issues that affect them • Ensure compliance with collective agreements during Workforce Adjustment, devolution to community governance and consolidation of corporate infrastructure across government. • Ensure that human resource reductions are managed according to the principles of Workforce Adjustment — Continuing ministry focus on the use of voluntary (ERIP/VDP) programs to meet Workforce Adjustment needs	• Smooth transitions to smaller workforce, community governance and consolidation / shared services

Deregulation



The ministry continues to follow government's direction to determine deregulation options that can result in service improvements. By reducing "red tape" for ministry clients, front-line staff will have more time available to assist clients rather than complete unnecessary, onerous paperwork. The ministry will continue to review its legislation, and related standards and policies, to improve efficiency of service delivery through a 40 per cent reduction of the ministry's regulatory requirements by end of fiscal 2004/05.

In June 2001, the total number of the ministry's regulatory requirements (the baseline) was 16,963. For fiscal 2002/03, the ministry's target was 14,417 regulatory requirements. With results as of December 31, 2002 of 12,509 regulatory requirements, the ministry has met and exceeded its 2002/03 reduction target. Through ongoing identification of redundant and unnecessary regulatory requirements, the ministry expects to continue to meet regulatory reduction requirement targets for fiscal 2003/04 (11,874 regulatory requirements) and for fiscal 2004/05 (10,178 regulatory requirements).